



To: ASCWU-Student Government & Joel Klucking, CFO

From: Services & Activities Fee Committee

Date: April 21, 2025

Re: Base Funding Budget Allocations for FY 2026-2029 from Services and Activities Fees

At the March 17, 2025, meeting, the Services and Activities Fees Committee approved and recommend approval by the President's Budget Advisory Committee of the 2026-2029 base funding budget allocation:

Base Funding Budget Allocations for FY 2026-2029 were approved to support S&A Programs for the next 4-year funding cycle. You will find attached Base Funding Budget spreadsheet, and a justification for each S&A program.

TOTAL BASE FUNDING ALLOCATION: \$5,673,244.92

TOTAL BASE FUNDING REQUEST FOR APPROVAL: \$5,673,244.92

Services and Activities Committee

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PENDING PBAC & BOT APPROVAL

FY26 - Proposed S&A ALLOCATION

Requesting Area	Requested	Recommended
Art Gallery	35,300.00	25,432.20
ASCWU Board of Directors	200,776.00	199,772.12
ASCWU Legislative	26,771.00	26,637.15
ASCWU Senate	66,127.00	65,796.37
ASCWU Student Life and Fac	24,362.00	24,240.19
Career Services Westside	158,500.00	141,936.75
Case Management	136,290.00	84,755.59
Centers	54,686.00	0.00
Centers-Activities	386,904.00	358,200.00
Communications-Cat TV	0.00	0.00
Communications-Observer	56,375.00	1,100.00
Communications-PULSE	28,412.00	2,000.00
Community Garden	9,800.00	9,751.00
ECLC	476,131.00	296,094.09
English-Lion Rock	10,000.00	0.00
English-Manastash	5,000.00	250.00
ESC	64,357.00	51,228.17
KCWU	419,424.00	407,170.72
KCWU-WSRN	7,200.00	4,729.24
Mariachi Program	132,586.00	0.00
MCC/DEC	493,602.00	432,776.44
Museum	14,795.00	11,776.82
Music-Marching Band	36,932.00	0.00
Music-Pep Band	18,626.00	14,826.30
OISP	17,000.00	11,193.75
OUR/SOURCE	46,622.00	46,388.89
Rec Admin	606,910.00	603,875.45
SFM-Admin Fee	331,191.74	331,191.74
SFM-Bond Payment	850,000.00	850,000.00
SFM-SFFM	120,406.00	119,803.97
SFM-SURC Accounting	86,135.61	85,704.93
SLICE	461,028.00	442,118.14
SLICE-Campus Activities	229,843.00	228,693.79
SLICE-Club Travel	86,487.00	80,993.00
SLICE-Publicity Center	263,560.00	256,555.89
SLICE-Student Involvement	153,441.00	152,673.80
SUB-Custodial	250,915.00	237,177.40
SUB-Scheduling	30,000.00	30,000.00
Theatre Arts	65,920.00	0.00
Transfer Center	2,770.00	0.00
Veterans	38,594.00	38,401.03
	6,503,779.35	5,673,244.92

Recommendation to Fully Fund:

The Services and Activities Fee Committee priorities include continued support for previously base funded areas. We recommend continued base funding at the requested amount for the following services, which are essential to a majority of students and an appropriate use of student funds:

Bond Payment	\$850,000
Admin Fee	\$331,192
Scheduling Services	\$30,000

Recommendation to Fund Requested Amount:

The Services & Activities Fee Committee recommended to all base funded areas request a 20% decrease in their 2025-2029 requests. The base-funded areas below were funded at their requested amount, which included a 20% reduction as well as a .5% reduction to balance the budget.

ASCWU Board of Directors	\$199,772
ASCWU Club Senate	\$80,993
ASCWU Equity Services Council	\$51,228
ASCWU Legislative Affairs	\$26,637
ASCWU Student Academic Senate	\$65,796
ASCWU Student Life & Facilities	\$24,240
Career Services Westside Counselors	\$141,937
Campus Activities	\$228,693
Center for Leadership & Community Engagement (SLICE)	\$442,118
Community Garden at the Wildcat Farm	\$9,751
Diversity and Equity Center (DEC)	\$432,777
KCWU	\$407,171
Museum of Culture and Environment	\$11,777

Office of Undergraduate Research	\$46,389
Recreation Admin/OPR/IM/SC/	\$603,876
Sarah Spurgeon Art Gallery	\$25,432
Student Funds Financial Manager	\$119,804
Student Involvement	\$152,674
Veterans Center	\$38,401
Westside Student Life	\$358,200

Recommendation to Fund at a Lower Level Than Requested or Defund:

The Services & Activities Fee Committee decided during deliberations to reduce or defund the base funding requests to the following areas:

<u>Area/Department</u>	<u>Requested</u>	<u>Recommended</u>
Centers (Westside)	\$54,684	0
Case Management	\$136,290	\$84,756
Communications-Observer	\$56,375	\$1,100
Communications-Pulse	\$28,412	\$2,000
Early Childhood Learning Center	\$476,131	\$296,094
English-Lions Rock	\$10,000	0
English-Manastash	\$5,000	\$250
KCWU-WSRN	\$7,200	\$4,729
Music-Marching Band	\$36,932	0
Music-Pep Band	\$18,626	\$14,826
Office of International Programs	\$17,000	\$11,194
Publicity Center	\$263,560	\$256,556
Theatre Arts	\$65,920	0
SUB Custodial	\$250,915	\$237,177
SURC Accounting	\$160,603	\$85,705

Case Management: \$84,756

The committee recognizes the significant value that the Case Management department brings to CWU students and deeply appreciates its contributions. While they believe in its importance, they feel that full funding through S&A funds may not be the most balanced approach. As a result, they have made the thoughtful decision to allocate funding for one Case Manager, reducing the total allocation by 50% to support broader student needs.

Centers (Westside): \$0

The committee understands that the funding has been used to support recruitment efforts at co-hosted campuses for CWU. While these efforts are valuable, S&A funds are specifically intended to benefit current CWU students. For this reason, the committee believes it is important to align the use of these funds with their primary purpose.

Communications-Observer: \$1,100

The committee appreciates the value of programs that complement required coursework. However, they believe that S&A fees are better suited for other types of initiatives. In this case, the committee has chosen to support the program by funding the costs associated with awards and web hosting for a digital format.

Communications- PULSE: \$2,000

The committee values the efforts of programs that enhance the student experience. However, they believe that S&A fees are best allocated to initiatives outside of co-curricular programs tied to required coursework. The committee encourages PULSE to explore digital opportunities and has provided funding to support web hosting services for a digital format.

Early Childhood Learning Center (ECLC): \$296,094

The committee recognizes the important role that the ECLC plays in supporting families. However, they believe that S&A fees are primarily intended to benefit CWU students directly. Given that less than 50% of the children attending are children of CWU students, the committee feels it would be more appropriate to explore alternative funding sources for the ECLC.

English- Lions Rock: \$0

The committee values the contributions of programs that enhance the academic experience. However, they believe that S&A fees are more appropriately directed toward initiatives that are not co-curricular to required coursework.

English- Manastash: \$250

The committee values the contributions of programs that enhance the academic experience. However, they believe that S&A fees are more appropriately directed toward initiatives that are not co-curricular to required coursework. They did fund the cost of webhosting for a digital format.

KCWU-WSRN: \$4,729

The committee appreciates the contributions of the WSRN to the campus community. Due to a reduction in available S&A funding, the committee made the difficult decision to reduce the allocation to this program while striving to fairly distribute funds across various initiatives

Music-Marching Band: \$0

The committee values the contributions of programs that enhance the academic experience. However, they believe that S&A fees are more appropriately directed toward initiatives that are not co-curricular to required coursework.

Music- Pep Band: \$14,826

The committee appreciates the contributions of the Pep Band to the campus community. Due to a reduction in available S&A funding, the committee made the difficult decision to reduce the allocation to this program while striving to fairly distribute funds across various initiatives.

Office of International Programs: \$11,194

The committee reduced the allocation for OISP, because the approved funding was what they spent in FY24 and they did not ask for the 20% reduction as requested.

Publicity Center: \$256,556

The committee recognized that the Publicity Center did take a natural reduction due to a position elimination but reduced an additional 2% due to reduced S&A funding.

Theatre Arts: \$0

The committee values the contributions of programs that enhance the academic experience. However, they believe that this funding should fall under the normal operations of the Theatre Department.

SUB Custodial: \$237,177

The committee reduced the allocation because of reduced S&A funding.

SURC Accounting: \$85,705

The committee recognized that the SURC Accounting office did take the self-imposed reduction of 46% due to reduced S&A funding and added .5% reduction.

Recommendation to not fund new requests:

CWU Mariachi Band: \$0

The committee did not fund this request because the Mariachi Band is a club, S&A does not provide base funding for registered student organizations. We recommend that Mariachi Band revisits Club Senate and requests funds via the approved pathways for club funding.

Transfer Center: \$0

The committee appreciates the contributions of the Transfer Center to the campus community. Due to a reduction in available S&A funding, the committee made the difficult decision to reduce the allocation to this program while striving to fairly distribute funds across various initiatives